

Mississippi Workers' Compensation Commission 1428 Lakeland Drive, Jackson, MS 39216
AGENCY ADDRESS

Liles B. Williams
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,889,450	4,304,515	4,280,545		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,889,450	4,304,515	4,280,545	(23,970)	(0.55%)
2. Travel					
a. Travel & Subsistence (In-State)	65,017	135,000	135,000		
b. Travel & Subsistence (Out-of-State)	18,484	30,000	30,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	83,501	165,000	165,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,122	10,000	7,000	(3,000)	(30.00%)
b. Communications, Transportation & Utilities	175,336	215,500	201,000	(14,500)	(6.72%)
c. Public Information					
d. Rents	26,939	34,500	34,500		
e. Repairs & Service	69,359	57,500	30,700	(26,800)	(46.60%)
f. Fees, Professional & Other Services	119,537	290,000	279,300	(10,700)	(3.68%)
g. Other Contractual Services	14,037	22,450	19,650	(2,800)	(12.47%)
h. Data Processing	184,633	353,400	330,500	(22,900)	(6.47%)
i. Other					
Total Contractual Services	594,963	983,350	902,650	(80,700)	(8.20%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	164				
b. Printing & Office Supplies & Materials	36,984	51,200	51,200		
c. Equipment, Repair Parts, Supplies & Accessories	750	1,500	1,500		
d. Professional & Scientific Supplies & Materials	27	100	100		
e. Other Supplies & Materials	21,378	25,800	25,800		
Total Commodities	59,303	78,600	78,600		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment		3,500		(3,500)	(100.00%)
c. Office Machines, Furniture, Fixtures & Equipment		12,000	7,250	(4,750)	(39.58%)
d. IS Equipment (Data Processing & Telecommunications)	14,283	32,000	24,000	(8,000)	(25.00%)
e. Equipment - Lease Purchase					
f. Other Equipment		2,000	4,250	2,250	112.50%
Total Equipment (Schedule D-2)	14,283	49,500	35,500	(14,000)	(28.28%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	300,000	355,000	355,000		
TOTAL EXPENDITURES	4,941,500	5,935,965	5,817,295	(118,670)	(1.99%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,853,163	2,129,750	1,328,785	(800,965)	(37.60%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Administrative Expenses	5,036,208	5,000,000	5,000,000		
Interest Income	144,917	100,000	100,000		
Sales Service & Supplies	26,663	25,000	25,000		
Other	10,299	10,000	10,000		
Less: Estimated Cash Available Next Fiscal Period	(2,129,750)	(1,328,785)	(646,490)	(682,295)	(51.34%)
TOTAL FUNDS (equals Total Expenditures above)	4,941,500	5,935,965	5,817,295	(118,670)	(1.99%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	70	65	65		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Ray C. Minor / rminor@mwcc.state.ms.us

Phone Number: 601-987-4204

Submitted by: Ray C. Minor
Name

Title: Executive Director

Date: August 9, 2010

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expenses	3,707,571	95.32%		4,169,515	96.86%		4,145,545	96.84%	
10. Interest Income	144,917	3.72%		100,000	2.32%		100,000	2.33%	
11. Sales Service & Supplies	26,663	0.68%		25,000	0.58%		25,000	0.58%	
12. Other	10,299	0.26%		10,000	0.23%		10,000	0.23%	
Total Salaries	3,889,450		78.70%	4,304,515		72.51%	4,280,545		73.58%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expenses	83,501	100.00%		165,000	100.00%		165,000	100.00%	
10. Interest Income									
11. Sales Service & Supplies									
12. Other									
Total Travel	83,501		1.68%	165,000		2.77%	165,000		2.83%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expenses	594,963	100.00%		983,350	100.00%		902,650	100.00%	
10. Interest Income									
11. Sales Service & Supplies									
12. Other									
Total Contractual	594,963		12.04%	983,350		16.56%	902,650		15.51%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expenses	59,303	100.00%		78,600	100.00%		78,600	100.00%	
10. Interest Income									
11. Sales Service & Supplies									
12. Other									
Total Commodities	59,303		1.20%	78,600		1.32%	78,600		1.35%

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expenses									
10. Interest Income									
11. Sales Service & Supplies									
12. Other									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expenses	14,283	100.00%		49,500	100.00%		35,500	100.00%	
10. Interest Income									
11. Sales Service & Supplies									
12. Other									
Total Equipment	14,283		0.28%	49,500		0.83%	35,500		0.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expenses									
10. Interest Income									
11. Sales Service & Supplies									
12. Other									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expenses									
10. Interest Income									
11. Sales Service & Supplies									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Workers' Compensation Commission

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expenses	300,000	100.00%		355,000	100.00%		355,000	100.00%	
10. Interest Income									
11. Sales Service & Supplies									
12. Other									
Total Subsidies, Loans & Grants	300,000		6.07%	355,000		5.98%	355,000		6.10%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Administrative Expenses	4,759,621	96.31%		5,800,965	97.72%		5,682,295	97.67%	
10. Interest Income	144,917	2.93%		100,000	1.68%		100,000	1.71%	
11. Sales Service & Supplies	26,663	0.53%		25,000	0.42%		25,000	0.42%	
12. Other	10,299	0.20%		10,000	0.16%		10,000	0.17%	
TOTAL	4,941,500		100.00%	5,935,965		100.00%	5,817,295		100.00%

SPECIAL FUNDS DETAIL

Mississippi Workers' Compensation Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,853,163	2,129,750	1,328,785
Administrative Expenses (3521)		5,036,208	5,000,000	5,000,000
Interest Income (3521)		144,917	100,000	100,000
Sales Service & Supplies (3521)		26,663	25,000	25,000
Other (3521)		10,299	10,000	10,000
Section B TOTAL		7,071,250	7,264,750	6,463,785

Section S + A + B TOTAL		7,071,250	7,264,750	6,463,785
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Workers' Compensation Commission

Name of Agency

OTHER SPECIAL FUNDS

Special Funds

These funds consist of Workers' Compensation fees, interest earnings on investments and other funds.

Treasury Fund/Bank

These funds consist of Workers' Compensation administrative fees, interest earnings on investments and other funds.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,889,450	3,889,450
Travel				83,501	83,501
Contractual Services				594,963	594,963
Commodities				59,303	59,303
Other Than Equipment					
Equipment				14,283	14,283
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,000	300,000
Total				4,941,500	4,941,500
No. of Positions (FTE)				70.00	70.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,304,515	4,304,515
Travel				165,000	165,000
Contractual Services				983,350	983,350
Commodities				78,600	78,600
Other Than Equipment					
Equipment				49,500	49,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				355,000	355,000
Total				5,935,965	5,935,965
No. of Positions (FTE)				65.00	65.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(23,970)	(23,970)
Travel					
Contractual Services				(80,700)	(80,700)
Commodities					
Other Than Equipment					
Equipment				(14,000)	(14,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(118,670)	(118,670)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,280,545	4,280,545
Travel				165,000	165,000
Contractual Services				902,650	902,650
Commodities				78,600	78,600
Other Than Equipment					
Equipment				35,500	35,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				355,000	355,000
Total				5,817,295	5,817,295
No. of Positions (FTE)				65.00	65.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Workers' Compensation Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADJUDICATION				5,258,919	5,258,919
2. SELF-INSURANCE				323,811	323,811
3. MEDICAL COST CONTAINMENT				234,565	234,565
SUMMARY OF ALL PROGRAMS				5,817,295	5,817,295

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission

Program No. 1 of 3 Programs

AGENCY

ADJUDICATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,582,183	3,582,183
Travel				80,161	80,161
Contractual Services				488,465	488,465
Commodities				52,958	52,958
Other Than Equipment					
Equipment				12,440	12,440
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				267,000	267,000
Total				4,483,207	4,483,207
No. of Positions (FTE)				63.00	63.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,964,458	3,964,458
Travel				158,400	158,400
Contractual Services				807,330	807,330
Commodities				70,190	70,190
Other Than Equipment					
Equipment				43,115	43,115
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				315,950	315,950
Total				5,359,443	5,359,443
No. of Positions (FTE)				58.00	58.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(22,076)	(22,076)
Travel					
Contractual Services				(66,254)	(66,254)
Commodities					
Other Than Equipment					
Equipment				(12,194)	(12,194)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(100,524)	(100,524)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission

Program No. 1 of 3 Programs

AGENCY

ADJUDICATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,942,382	3,942,382
Travel			158,400	158,400
Contractual Services			741,076	741,076
Commodities			70,190	70,190
Other Than Equipment				
Equipment			30,921	30,921
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			315,950	315,950
Total			5,258,919	5,258,919
No. of Positions (FTE)			58.00	58.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission _____

Program No. 2 of 3 Programs

AGENCY

SELF-INSURANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				198,362	198,362
Travel				835	835
Contractual Services				49,382	49,382
Commodities				3,321	3,321
Other Than Equipment					
Equipment				1,014	1,014
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				18,600	18,600
Total				271,514	271,514
No. of Positions (FTE)				5.00	5.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				219,530	219,530
Travel				1,650	1,650
Contractual Services				81,618	81,618
Commodities				4,402	4,402
Other Than Equipment					
Equipment				3,515	3,515
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,010	22,010
Total				332,725	332,725
No. of Positions (FTE)				5.00	5.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(1,222)	(1,222)
Travel					
Contractual Services				(6,698)	(6,698)
Commodities					
Other Than Equipment					
Equipment				(994)	(994)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(8,914)	(8,914)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission _____

Program No. 2 of 3 Programs

AGENCY

SELF-INSURANCE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			218,308	218,308
Travel			1,650	1,650
Contractual Services			74,920	74,920
Commodities			4,402	4,402
Other Than Equipment				
Equipment			2,521	2,521
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			22,010	22,010
Total			323,811	323,811
No. of Positions (FTE)			5.00	5.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Workers' Compensation Commission
AGENCY

Program No. 3 of 3 Programs

MEDICAL COST CONTAINMENT
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				108,905	108,905
Travel				2,505	2,505
Contractual Services				57,116	57,116
Commodities				3,024	3,024
Other Than Equipment					
Equipment				829	829
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				14,400	14,400
Total				186,779	186,779
No. of Positions (FTE)				2.00	2.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				120,527	120,527
Travel				4,950	4,950
Contractual Services				94,402	94,402
Commodities				4,008	4,008
Other Than Equipment					
Equipment				2,870	2,870
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,040	17,040
Total				243,797	243,797
No. of Positions (FTE)				2.00	2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(672)	(672)
Travel					
Contractual Services				(7,748)	(7,748)
Commodities					
Other Than Equipment					
Equipment				(812)	(812)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(9,232)	(9,232)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Mississippi Workers' Compensation Commission
AGENCY

Program No. 3 of 3 Programs

MEDICAL COST CONTAINMENT
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				119,855	119,855
Travel				4,950	4,950
Contractual Services				86,654	86,654
Commodities				4,008	4,008
Other Than Equipment					
Equipment				2,058	2,058
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				17,040	17,040
Total				234,565	234,565
No. of Positions (FTE)				2.00	2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

1 - ADJUDICATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	3,964,458		(22,076)	(22,076)	3,942,382			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,964,458		(22,076)	(22,076)	3,942,382			
TRAVEL	158,400				158,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	158,400				158,400			
CONTRACTUAL	807,330		(66,254)	(66,254)	741,076			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	807,330		(66,254)	(66,254)	741,076			
COMMODITIES	70,190				70,190			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,190				70,190			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	43,115		(12,194)	(12,194)	30,921			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	43,115		(12,194)	(12,194)	30,921			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	315,950				315,950			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	315,950				315,950			
TOTAL	5,359,443		(100,524)	(100,524)	5,258,919			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,359,443		(100,524)	(100,524)	5,258,919			
TOTAL	5,359,443		(100,524)	(100,524)	5,258,919			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	58.00				58.00			
TOTAL FTE	58.00				58.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	219,530		(1,222)	(1,222)	218,308			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

2 - SELF-INSURANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	219,530		(1,222)	(1,222)	218,308			
TRAVEL	1,650				1,650			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,650				1,650			
CONTRACTUAL	81,618		(6,698)	(6,698)	74,920			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,618		(6,698)	(6,698)	74,920			
COMMODITIES	4,402				4,402			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,402				4,402			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,515		(994)	(994)	2,521			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,515		(994)	(994)	2,521			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	22,010				22,010			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,010				22,010			
TOTAL	332,725		(8,914)	(8,914)	323,811			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	332,725		(8,914)	(8,914)	323,811			
TOTAL	332,725		(8,914)	(8,914)	323,811			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00				5.00			
TOTAL FTE	5.00				5.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	120,527		(672)	(672)	119,855			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120,527		(672)	(672)	119,855			
TRAVEL	4,950				4,950			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Workers' Compensation Commission

3 - MEDICAL COST CONTAINMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	4,950				4,950			
CONTRACTUAL	94,402		(7,748)	(7,748)	86,654			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,402		(7,748)	(7,748)	86,654			
COMMODITIES	4,008				4,008			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,008				4,008			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,870		(812)	(812)	2,058			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,870		(812)	(812)	2,058			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	17,040				17,040			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,040				17,040			
TOTAL	243,797		(9,232)	(9,232)	234,565			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	243,797		(9,232)	(9,232)	234,565			
TOTAL	243,797		(9,232)	(9,232)	234,565			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	2.00				2.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Workers' Compensation Commission

1 - ADJUDICATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The adjudication program is responsible for the administration of all workers' compensation claims for this jurisdiction. This responsibility involves claim setup, dispute resolution, adjudication and ongoing claim review.

II. Program Objective:

To maintain accurate information on claims, to ensure prompt and accurate reporting and payment of claims, to make claims information available in a timely manner to concerned parties, to capture relevant statistical information for use by various entities in the study and prevention of work place injuries, to promote the non-adversarial resolution of claims disputes, to render fair and timely decisions in litigated claims, and to render rehabilitation assistance as needed to ensure the earliest possible return of injured workers' to maximum improvement and gainful employment.

Current program activities as supported by the funding in Columns 6-15 (FY11 Estimated & FY12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

Non-Recurring Expenses:

Data processing maintenance systems/hardware. Equipment Items.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Workers' Compensation Commission

2 - SELF-INSURANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Self-Insurance program is responsible for the certification and regulation of workers' compensation self-insurance programs in this jurisdiction.

II. Program Objective:

To maintain a competitive alternative to traditional workers' compensation insurance by allowing qualified employers to self-insure their liability under the Workers' Compensation Law, to assure that only those employers or groups of employers satisfying the Commission of their financial ability and integrity are allowed to act as self-insurers, and to assure that each such employer maintains a level of financial fitness sufficient to justify their continuing status as a self-insurer, thereby securing to qualified employees the availability of workers' compensation benefits.

Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

Non-Recurring Expenses:

Data processing maintenance systems/hardware. Equipment Items.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Workers' Compensation Commission

3 - MEDICAL COST CONTAINMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Medical Cost Containment program is responsible for developing and implementing medical fee schedules and other cost containment measures designed to control the costs of medical services and supplies associated with workers' compensation claims, for monitoring and enforcing compliance with applicable schedules and cost containment rules of the Commission, for providing alternative dispute resolution procedures to address medical cost and treatment issues and for capturing and maintaining relevant statistical data to aid in the ongoing review and refinement of the overall cost containment program.

II. Program Objective:

To fulfill the legislative mandate to reduce or control medical costs associated with claims through the enactment and administration of medical fee schedules, utilization review rules, alternative dispute resolution procedures, and other accepted cost containment measures.

Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

Non-Recurring Expenses:

Data processing maintenance systems/hardware. Equipment items.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Workers' Compensation Commission
 AGENCY NAME

1 - ADJUDICATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Total Open Claims	50,750.00	50,500.00	50,750.00
2 New Claims Added (Total)	12,544.00	14,000.00	12,000.00
3 New Controverted Claims	2,461.00	2,500.00	2,500.00
4 Total Claims Settled	3,398.00	3,640.00	3,600.00
5 Total Commission Hearings	123.00	125.00	125.00
6 Total Commission Orders	6,244.00	6,800.00	6,500.00
7 Total Rehabilitation Referrals	63.00	75.00	75.00
8 Total Claims Closed	10,822.00	12,000.00	12,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of claims closed in FY10 as a % of claims added in FY10	98.00	100.00	100.00
2 Litigated claims added in FY10 as a % of total new claims.	19.32	17.00	17.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Limit new litigated claims growth to 2% annually	0.00	2.02	0.00
2 Limit total open claim growth to 5% annually	0.00	0.50	0.60

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Workers' Compensation Commission
 AGENCY NAME

2 - SELF-INSURANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Individual Self-Insurers Monitored	145.00	145.00	145.00
2 Self-Insurance Groups Mointored	16.00	16.00	16.00
3 New or Renewal Certificates of Authority Issued	19.00	19.00	19.00
4 Total Group Membership	6,100.00	6,100.00	6,100.00
5 Total Benefits Paid by Self-Insurers (calendar year 2008)* FY statistics not available, figures in millions.	145.00	145.00	145.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 % increase in benefits paid by self-insurers in CY2009 versus CY2010	(0.17)	0.00	0.00
2 % change in # of single and group self-insurers regulated by Agency	2.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Annual increase in self insurers of not more than 10%	2.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Workers' Compensation Commission
 AGENCY NAME

3 - MEDICAL COST CONTAINMENT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Med. Fee Schedule Adjustments	12.00	13.00	15.00
2 Fee Disputes Resolved-Non. Adv.	92.00	100.00	125.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Medical cost savings to payers (as a % of total billings)	33.75	33.00	33.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Reduce medical costs 20% per year through use of fee schedule and other cost containment measures	33.75	33.00	33.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Workers' Compensation Commission

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADJUDICATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,359,443		5,359,443	
TOTAL	5,359,443		5,359,443	
Narrative Explanation:				
Program Name: (2) SELF-INSURANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	332,725		332,725	
TOTAL	332,725		332,725	
Narrative Explanation:				
Program Name: (3) MEDICAL COST CONTAINMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	243,797		243,797	
TOTAL	243,797		243,797	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,935,965		5,935,965	
TOTAL	5,935,965		5,935,965	

Mississippi Workers' Compensation Commission

MEMBERS

Mississippi Workers' Compensation Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

The members of the Mississippi Workers' Compensation Commission are, by statute, full-time employees, their salaries are set by statute. Necessary travel expense while traveling on official business are reimbursed.

B. Estimated number of meetings FY2011

Continuous

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Liles B. Williams</u>	<u>Raymond, MS</u>	<u>Gov. H. Barbour</u>	<u>01/01/2005</u>	<u>6 Years</u>
2.	<u>John R. Junkin, Ili</u>	<u>Jackson, MS</u>	<u>Gov. H. Barbour</u>	<u>01/01/2007</u>	<u>6 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Code Section 71-3-85

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 Travel Related Registration	1,235	2,000	2,000
61020 Employee Training	3,887	8,000	5,000
TOTAL (A)	5,122	10,000	7,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	89,020	95,000	95,000
611XX Transportation of Goods (61180-61190)	622	3,500	1,000
61210 Electricity	55,079	69,000	65,000
61220 Gas	26,572	36,000	30,000
61230 Water & Sewage	4,043	12,000	10,000
TOTAL (B)	175,336	215,500	201,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61410 Rental Storage Space	1,158	2,500	2,500
61430 Land			
61440 Office Equipment	21,696	25,000	25,000
61490 Other Rental	4,085	7,000	7,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	26,939	34,500	34,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	1,249	1,500	1,500
61520 Buildings	65,470	51,800	25,000
61530 Machinery & Field Equipment	1,125	1,200	1,200
61540 Motor Vehicles			
61550 Office Equipment & Furniture	1,239	2,000	2,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	276	1,000	1,000
TOTAL (E)	69,359	57,500	30,700
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,891	6,000	6,000
61616 MMRS Fees	8,165	13,700	18,000
61620 Department of Audit	354	500	500
6162X Accounting (61621-61624)	175		
6163X Legal (61630-61636)	26,240	75,000	75,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	9,800	9,800	9,800
6165X Personnel Services Contracts (61651-61653)		100,000	100,000
61658 Personnel Services Contracts - SPAHRS	2,892	5,000	5,000
6166X Court Costs & Reporters (61661-61666)	12,800	15,000	15,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	5,212	25,000	10,000
61690 Other Fees & Services	51,008	40,000	40,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
TOTAL (F)	119,537	290,000	279,300
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,139	7,000	7,000
61710 Insurance & Fidelity Bonds	7,006	7,000	7,000
61715 Insurance Computer Equipment	447	2,000	1,000
61720 Membership Dues	4,300	6,300	4,500
61721 Subscriptions	145	150	150
TOTAL (G)	14,037	22,450	19,650
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	30,850	55,000	54,000
61905 IS Professional Fees - ITS	1,042	5,000	5,000
6191X IS Training/Education (61914-61915)	580	1,000	1,000
61917 Service Charges to State Data Center	17,539	19,000	19,000
61918 Software Maintenance	77,850	184,400	175,000
61613 Hardware Installation		8,500	5,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	8,390	15,000	15,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	7,862	5,000	5,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	19,012	20,000	20,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	2,418	5,000	5,000
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	887	1,500	1,500
61961 Maintenance/Repair of IS Equipment	15,752	28,500	24,000
61962 Maintenance/Repair of Telephone Systems (ITS)	2,451	5,500	1,000
TOTAL (H)	184,633	353,400	330,500
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	594,963	983,350	902,650
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	594,963	983,350	902,650
TOTAL FUNDS	594,963	983,350	902,650

**SCHEDULE C
COMMODITIES**

Mississippi Workers' Compensation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62070 Signs	164		
Total (A)	164		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	219	200	200
62120 Duplication & Reproduction Supplies	9,965	10,000	10,000
62130 Office Supplies & Materials	6,488	5,000	5,000
62140 Paper Supplies	13,751	20,000	20,000
62150 Maps, Manuals, Library Books	4,416	6,000	6,000
62160 Office Equipment (not capital outlay)	2,145	10,000	10,000
Total (B)	36,984	51,200	51,200
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair		1,000	1,000
62271 Repair of Comm Systems, Parts	750	500	500
62290 Other Equipment Repair Parts			
Total (C)	750	1,500	1,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	27	100	100
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)	27	100	100
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	191	100	100
62450 Janitor Supplies & Cleaning	4,265	6,000	6,000
62994 Petty Cash Expense	261	500	500
62555 IS Requirement Repair Parts	11,280	9,000	9,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62800 Procurement Card	2,388	5,000	5,000
62590 Other Supplies & Materials	999	2,200	2,200
62595 Other Equipment (less than \$1,000)	1,994	3,000	3,000
62998 Prior year expense			
Total (E)	21,378	25,800	25,800
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	59,303	78,600	78,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	59,303	78,600	78,600
TOTAL FUNDS	59,303	78,600	78,600

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Workers' Compensation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Workers' Compensation Commission

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63405 Snapper Rider			1	3,500			
TOTAL (B)				3,500			
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Secretarial Chairs			10	4,500	5	450	2,250
63330 Work Stations			3	4,500	2	1,500	3,000
63330 Executive Chair			4	3,000	2	1,000	2,000
TOTAL (C)				12,000			7,250
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Desk Tops	5	6,370	12	15,000	10	1,100	11,000
63421 Scanners	1	4,888	2	12,000	1	7,000	7,000
63421 Network Printers	1	1,140	2	5,000	2	3,000	6,000
63421 Printers	3	795					
63421 Laptops	2	1,090	1,090				
TOTAL (D)		14,283		32,000			24,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Copier			1	1,500			
63490 Replacement Tools			5	500			
63490 Copier, Scanner Fax					5	850	4,250
TOTAL (F)				2,000			4,250
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		14,283		49,500			35,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		14,283		49,500			35,500
TOTAL FUNDS		14,283		49,500			35,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Workers' Compensation Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Workers' Compensation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Workers' Compensation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	300,000	355,000	355,000
TOTAL (E)	300,000	355,000	355,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	300,000	355,000	355,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	300,000	355,000	355,000
TOTAL FUNDS	300,000	355,000	355,000

**NARRATIVE
2012 BUDGET REQUEST**

Mississippi Workers' Compensation Commission
Name of Agency

The Mississippi Workers' Compensation Commission requests an overall decrease of 118,670 or 2.0%. This decrease can primarily be attributed to decreases in the Major Objects of Salaries, Contractual Services and Equipment.

Personal Services:

Reflects a decrease of 23,970 or .56%. This decrease can be attributed to the retirement of some higher level staff members.

Travel:

No Change

Contractual Services

A. Tuition, Rewards Awards

Reflects a decrease of 3,000 or 30.0%. This decrease can be attributed to fewer authorized training sessions.

B. Communication, Transportation and Utilities

Reflects a decrease of 14,500 or 6.7%. This decrease can be attributed to cost-saving measures implemented by the Commission.

C. Public Information

No Change

D. Rents

No Change

E. Repairs and Services

Reflects a decrease of 26,800 or 46.6%. This decrease can be attributed to repairs and renovation projects completion during FY 10 and FY11.

F. Fees, Professional and Other Services

Reflects a decrease of 10,700 or 3.7%. This reduction can be attributed to the reduction in the need for temp staffing.

G. Other Contractual Services

Reflects a decrease of 2,800 or 12.5%. This decrease can be attributed to an anticipated reduction in the area of Tort Claim Contributions and Membership dues.

H. Information Technology

Reflects a decrease of 22,900 or 6.5%. This decrease can be attributed to non-recurring purchases of computer software.

I. Other

No Change

Commodities

No Change

Equipment

Reflects a decrease of 14,000 or 28.3%. This decrease can be attributed to non-recurring equipment purchases during fiscal year 2012.

Subsidies, Loans and Grants

No change

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi Workers' Compensation Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Robert James Arnold	Sandestin FL	SAWCA	1,251	3521
James Homer Best	Sandestin FL	MS Bar Convention	2,378	3521
Augustus Leon Collins	Nashville TN	All Committee Conference	1,001	3521
Augustus Leon Collins	Orlando FL	Regulatory Forum	1,295	3521
Tammy G. Harthcock	Sandestin FL	MS Bar Convention	2,636	3521
Sherry C. Hofmister	Atlanta GA	AMA 2010 CPT Changes	865	3521
Deneise Turner Lott	Sandestin FL	MS Bar Convention	1,976	3521
Denesie Turner Lott	Nashville TN	All Committee Conference	1,316	3521
Linda Thompson	Orlando FL	National Assoc. Professional Dev.	303	3521
Matthew J. Torres	Sandestin FL	SAWCA	1,575	3521
Liles B. Williams	Orlando FL	Florida Multistate Conference	1,115	3521
Liles B. Williams	Orlando FL	NCCI Regulatory	1,687	3521
Liles B. Williams	Destin FL	ABC-Comptrust Annual Meeting	435	3521
Preston Dewitt Williams	Sandestin FL	SAWCA	559	3521
Preston Dewitt Williams	New Orleans LA	Self Insurance Instit Presentation	92	3521
Total Out of State Travel Cost			\$18,484	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Workers' Compensation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees-DFA / SAAS Fees-DFA		2,891	6,000	6,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61615 SAAS Fees - DFA		2,891	6,000	6,000	
61616 MMRS Fees					
61616 MMRS Fees / MMRS Fees		8,165	13,700	18,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61616 MMRS Fees		8,165	13,700	18,000	
61620 Department of Audit					
61620 Department of Audit / Audit		354	500	500	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61620 Department of Audit		354	500	500	
6162X Accounting (61621-61624)					
61623 CPA / Accounting		175			3521
<i>Comp. Rate: N/A</i>					
TOTAL 6162X Accounting (61621-61624)		175			
6163X Legal (61630-61636)					
61625 Actuary Services / Legal		26,240	75,000	75,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 6163X Legal (61630-61636)		26,240	75,000	75,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 State Personnel Board / State Personnel Board		9,800	9,800	9,800	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61650 State Personnel Board		9,800	9,800	9,800	
6165X Personnel Services Contracts (61651-61653)					
6165X Personnel Services Contracts / Contracts			100,000	100,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)			100,000	100,000	
61658 Personnel Services Contracts - SPAHRS					
61660 Court Cost / Court		2,892	5,000	5,000	3521
<i>Comp. Rate: N/A</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		2,892	5,000	5,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Workers' Compensation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6166X Court Costs & Reporters (61661-61666) 61663 Witness Fees / Fees <i>Comp. Rate: N/A</i>		12,800	15,000	15,000	3521
TOTAL 6166X Court Costs & Reporters (61661-61666)		12,800	15,000	15,000	
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688) 61680 Temp Services / Temporary Services <i>Comp. Rate: N/A</i> TOTAL 6168X Contract Worker (61682-61688)		5,212	25,000	10,000	3521
61690 Other Fees & Services Other Fees & Services / Fees & Services <i>Comp. Rate: N/A</i> TOTAL 61690 Other Fees & Services		51,008	40,000	40,000	3521
GRAND TOTAL (61600-61699)		119,537	290,000	279,300	

VEHICLE PURCHASE DETAILS

Mississippi Workers' Compensation Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi Workers' Compensation Commission
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

CAPITAL LEASES

Mississippi Workers' Compensation Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Workers' Compensation Commission _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					